

Agency 011

**House of Representatives****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2009-11 Expenditure Authority</b>     | 394.4       | 65,651             |             | 65,651      |
| <b>Total Maintenance Level</b>           | 393.7       | 66,387             |             | 66,387      |
| Difference                               | (.7)        | 736                |             | 736         |
| Percent Change from Current Biennium     | (0.2)%      | 1.1%               |             | 1.1%        |
| <b>Performance Changes</b>               |             |                    |             |             |
| Suspend Plan 1 Uniform COLA #            |             | (770)              |             | (770)       |
| <b>Subtotal</b>                          |             | (770)              |             | (770)       |
| <b>Total Proposed Budget</b>             | 393.7       | 65,617             |             | 65,617      |
| Difference                               | (.7)        | (34)               |             | (34)        |
| Percent Change from Current Biennium     | (0.2)%      | (0.1)%             |             | (0.1)%      |
| <b>Total Proposed Budget by Activity</b> |             |                    |             |             |
| Legislative Policy Setting               | 393.7       | 65,617             |             | 65,617      |
| <b>Total Proposed Budget</b>             | 393.7       | 65,617             |             | 65,617      |

**ACTIVITY DESCRIPTIONS****Legislative Policy Setting**

The House of Representatives is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the Senate.

Agency 012

**Senate****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2009-11 Expenditure Authority</b>     | 279.2       | 50,591             |             | 50,591      |
| <b>Total Maintenance Level</b>           | 278.1       | 50,808             |             | 50,808      |
| Difference                               | (1.1)       | 217                |             | 217         |
| Percent Change from Current Biennium     | (0.4)%      | 0.4%               |             | 0.4%        |
| <b>Performance Changes</b>               |             |                    |             |             |
| Suspend Plan 1 Uniform COLA #            |             | (587)              |             | (587)       |
| <b>Subtotal</b>                          |             | (587)              |             | (587)       |
| <b>Total Proposed Budget</b>             | 278.1       | 50,221             |             | 50,221      |
| Difference                               | (1.1)       | (370)              |             | (370)       |
| Percent Change from Current Biennium     | (0.4)%      | (0.7)%             |             | (0.7)%      |
| <b>Total Proposed Budget by Activity</b> |             |                    |             |             |
| Legislative Policy Setting               | 278.1       | 50,221             |             | 50,221      |
| <b>Total Proposed Budget</b>             | 278.1       | 50,221             |             | 50,221      |

**ACTIVITY DESCRIPTIONS****Legislative Policy Setting**

The Senate is half of the bicameral legislative branch of government established in the Washington State Constitution. Its primary function is to pass laws and make policy for the state of Washington jointly with the House of Representatives.

Agency 013

**Joint Transportation Committee****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2009-11 Expenditure Authority</b>                     | 3.0         |                    | 2,568       | 2,568       |
| <b>Total Maintenance Level</b>                           | 3.0         |                    | 985         | 985         |
| Difference   |             |                    | (1,583)     | (1,583)     |
| Percent Change from Current Biennium                     | 0.0%        |                    | (61.6)%     | (61.6)%     |
| <b>Performance Changes</b>                               |             |                    |             |             |
| Suspend Plan 1 Uniform COLA #                            |             |                    | (9)         | (9)         |
| <b>Subtotal</b>  |             |                    | (9)         | (9)         |
| <b>Total Proposed Budget</b>                             | 3.0         |                    | 976         | 976         |
| Difference   |             |                    | (1,592)     | (1,592)     |
| Percent Change from Current Biennium                     | 0.0%        |                    | (62.0)%     | (62.0)%     |
| <b>Total Proposed Budget by Activity</b>                 |             |                    |             |             |
| Research and Financial Analysis of Transportation Issues | 3.0         |                    | 976         | 976         |
| <b>Total Proposed Budget</b>                             | 3.0         |                    | 976         | 976         |

**ACTIVITY DESCRIPTIONS****Research and Financial Analysis of Transportation Issues**

The purpose of the Joint Transportation Committee (JTC) is to review and research transportation programs and issues to better inform state and local government and policymakers, including legislators.

Agency 014

**Joint Legislative Audit and Review Committee****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2009-11 Expenditure Authority</b>                     | 22.5        | 6,026              | 50          | 6,076       |
| <b>Total Maintenance Level</b>                           | 22.5        | 6,007              |             | 6,007       |
| Difference   |             | (19)               | (50)        | (69)        |
| Percent Change from Current Biennium                     | 0.0%        | (0.3)%             | (100.0)%    | (1.1)%      |
| <b>Performance Changes</b>                               |             |                    |             |             |
| Suspend Plan 1 Uniform COLA #                            |             | (71)               |             | (71)        |
| <b>Subtotal</b>  |             | (71)               |             | (71)        |
| <b>Total Proposed Budget</b>                             | 22.5        | 5,936              |             | 5,936       |
| Difference   |             | (90)               | (50)        | (140)       |
| Percent Change from Current Biennium                     | 0.0%        | (1.5)%             | (100.0)%    | (2.3)%      |
| <b>Total Proposed Budget by Activity</b>                 |             |                    |             |             |
| Program Evaluation and Studies for the State Legislature | 22.5        | 5,936              |             | 5,936       |
| <b>Total Proposed Budget</b>                             | 22.5        | 5,936              |             | 5,936       |

**ACTIVITY DESCRIPTIONS****Program Evaluation and Studies for the State Legislature**

The Legislative Audit and Review Committee (JLARC) provides the Legislature with analysis and recommendations on issues of legislative concern. JLARC conducts performance evaluations, policy studies, Sunset Act program reviews, and other studies which are intended to provide the Legislature with the information it needs to make cost-effective use of the taxpayer dollars.

Agency 020

**Legislative Evaluation and Accountability Program Committee****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2009-11 Expenditure Authority</b>             | 12.0        | 3,664              | 491         | 4,155       |
| <b>Total Maintenance Level</b>                   | 12.0        | 3,781              | 513         | 4,294       |
| Difference                                       |             | 117                | 22          | 139         |
| Percent Change from Current Biennium             | 0.0%        | 3.2%               | 4.5%        | 3.3%        |
| <b>Performance Changes</b>                       |             |                    |             |             |
| Suspend Plan 1 Uniform COLA #                    |             | (34)               | (8)         | (42)        |
| <b>Subtotal</b>                                  |             | (34)               | (8)         | (42)        |
| <b>Total Proposed Budget</b>                     | 12.0        | 3,747              | 505         | 4,252       |
| Difference                                       |             | 83                 | 14          | 97          |
| Percent Change from Current Biennium             | 0.0%        | 2.3%               | 2.9%        | 2.3%        |
| <b>Total Proposed Budget by Activity</b>         |             |                    |             |             |
| Information Services and Support for Legislature | 12.0        | 3,747              | 505         | 4,252       |
| <b>Total Proposed Budget</b>                     | 12.0        | 3,747              | 505         | 4,252       |

**ACTIVITY DESCRIPTIONS****Information Services and Support for Legislature**

The Legislative Evaluation and Accountability Program (LEAP) Committee is a bipartisan committee serving under the direction and control of the Legislature to provide information support for legislative fiscal analysts and policy making. The Committee provides the Legislature and its staff with information technology services and support needed to enable legislative budget development and in-depth analysis and monitoring of state agency expenditures, budgets, and related fiscal matters.

Agency 035

**Office of the State Actuary****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2009-11 Expenditure Authority</b>                       | 12.5        | 220                | 3,305       | 3,525       |
| <b>Total Maintenance Level</b>                             | 12.5        | 50                 | 3,367       | 3,417       |
| Difference   |             | (170)              | 62          | (108)       |
| Percent Change from Current Biennium                       | 0.0%        | (77.3)%            | 1.9%        | (3.1)%      |
| <b>Performance Changes</b>                                 |             |                    |             |             |
| Suspend Plan 1 Uniform COLA #                              |             |                    | (43)        | (43)        |
| <b>Subtotal</b>  |             |                    | (43)        | (43)        |
| <b>Total Proposed Budget</b>                               | 12.5        | 50                 | 3,324       | 3,374       |
| Difference   |             | (170)              | 19          | (151)       |
| Percent Change from Current Biennium                       | 0.0%        | (77.3)%            | 0.6%        | (4.3)%      |
| <b>Total Proposed Budget by Activity</b>                   |             |                    |             |             |
| Actuarial Analysis for Retirement Benefits and Investments | 12.5        | 50                 | 3,324       | 3,374       |
| <b>Total Proposed Budget</b>                               | 12.5        | 50                 | 3,324       | 3,374       |

**ACTIVITY DESCRIPTIONS****Actuarial Analysis for Retirement Benefits and Investments**

The Office of the State Actuary performs actuarial services for the Department of Retirement Systems; advises the Legislature and Governor regarding pension benefits, funding policies, and investment policies for the state retirement systems' assets; consults with the Legislature and Governor concerning determination of actuarial assumptions; prepares reports on each pension bill introduced in the Legislature; and provides such actuarial services to the Legislature as may be required.

Agency 038

**Joint Legislative Systems Committee****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2009-11 Expenditure Authority</b>                   | 46.6        | 17,158             |             | 17,158      |
| <b>Total Maintenance Level</b>                         | 46.6        | 17,347             |             | 17,347      |
| Difference   |             | 189                |             | 189         |
| Percent Change from Current Biennium                   | 0.0%        | 1.1%               |             | 1.1%        |
| <b>Performance Changes</b>                             |             |                    |             |             |
| Suspend Plan 1 Uniform COLA #                          |             | (142)              |             | (142)       |
| <b>Subtotal</b>  |             | (142)              |             | (142)       |
| <b>Total Proposed Budget</b>                           | 46.6        | 17,205             |             | 17,205      |
| Difference   |             | 47                 |             | 47          |
| Percent Change from Current Biennium                   | 0.0%        | 0.3%               |             | 0.3%        |
| <b>Total Proposed Budget by Activity</b>               |             |                    |             |             |
| Information Technology and Telecommunications Services | 46.6        | 17,205             |             | 17,205      |
| <b>Total Proposed Budget</b>                           | 46.6        | 17,205             |             | 17,205      |

**ACTIVITY DESCRIPTIONS****Information Technology and Telecommunications Services**

The Joint Legislative Systems Committee was created by the 49th Legislature in 1986. It oversees information technology in the Legislature and enforces the policies, procedures, and standards established by the Committee. It functions primarily through the activities of its operating arm, the Legislative Service Center (LSC), which provides a full range of information technology services to the House, Senate, and legislative subagencies. LSC's services include computing and telecommunication operations, equipment maintenance and repair, applications support, customer training, and help desk support. LSC also provides selected services to certain non-legislative customers. In addition, LSC provides support for electronic access to legislative information.

Agency 040

**Statute Law Committee****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2009-11 Expenditure Authority</b>                 | 46.6        | 9,475              | 1,072       | 10,547      |
| <b>Total Maintenance Level</b>                       | 46.6        | 9,785              | 853         | 10,638      |
| Difference   |             | 310                | (219)       | 91          |
| Percent Change from Current Biennium                 | 0.0%        | 3.3%               | (20.4)%     | 0.9%        |
| <b>Performance Changes</b>                           |             |                    |             |             |
| Suspend Plan 1 Uniform COLA #                        |             | (98)               |             | (98)        |
| <b>Subtotal</b>                                      |             | (98)               |             | (98)        |
| <b>Total Proposed Budget</b>                         | 46.6        | 9,687              | 853         | 10,540      |
| Difference   |             | 212                | (219)       | (7)         |
| Percent Change from Current Biennium                 | 0.0%        | 2.2%               | (20.4)%     | (0.1)%      |
| <b>Total Proposed Budget by Activity</b>             |             |                    |             |             |
| Modification, Publication and Revision of State Laws | 46.6        | 9,687              | 853         | 10,540      |
| <b>Total Proposed Budget</b>                         | 46.6        | 9,687              | 853         | 10,540      |

**ACTIVITY DESCRIPTIONS****Modification, Publication and Revision of State Laws**

The activities of the Statute Law Committee, and the Code Reviser who serves as its secretary, include codifying, indexing, and publishing the Revised Code of Washington and also revising, correcting, and reconciling the statutes by means of administrative or legislative action. The Statute Law Committee functions as the official bill-drafting arm of the Legislature and its various committees, and prepares and prints for the Legislature all bills, memorials, resolutions, amendments, and conference reports. Under the authority of RCW 34.05.210, the Code Reviser also compiles, indexes, and publishes the Washington Administrative Code (WAC) and the Washington State Register (WSR). The Code Reviser's office sells the RCW, the session laws, the WAC, and subscriptions to the Register. The Order Typing Service (OTS) provides typing and editorial services to state agencies drafting administrative rules.



Agency 091

**Redistricting Commission****Recommendation Summary**

Dollars in Thousands

|  | Annual FTEs | General Fund State | Other Funds | Total Funds |
|--|-------------|--------------------|-------------|-------------|
| <b>2009-11 Expenditure Authority</b>     | 3.5         | 1,115              |             | 1,115       |
| <b>Total Maintenance Level</b>           | 3.5         | 1,338              |             | 1,338       |
| Difference                               |             | 223                |             | 223         |
| Percent Change from Current Biennium     | 0.0%        | 20.0%              |             | 20.0%       |
| <b>Total Proposed Budget</b>             | 3.5         | 1,338              |             | 1,338       |
| Difference                               |             | 223                |             | 223         |
| Percent Change from Current Biennium     | 0.0%        | 20.0%              |             | 20.0%       |
| <b>Total Proposed Budget by Activity</b> |             |                    |             |             |
| Redistricting Commission                 | 3.5         | 1,338              |             | 1,338       |
| <b>Total Proposed Budget</b>             | 3.5         | 1,338              |             | 1,338       |

**ACTIVITY DESCRIPTIONS****Redistricting Commission**

To be added.